

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

08 SRIA. DE DESARROLLO AGROPECUARIO

FI	FU	UR	Pa/Pk	GASTO CORRIENTE					SUMA	GASTO DE CAPITAL					SUMA	ASIGNACIONES A MUNICIPIOS	GASTO TOTAL	
				SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES	AYUDAS SUBS.Y.TRAN	INV.FINAN. Y OTRAS EROG		DEUDA PUBLICA	AYUDAS SUBS.Y.TRAN	BIENES MUEB. E INMUEBLES	OBRA PUBLICA	INV.FINAN. Y OTRAS EROG.				DEUDA PUBLICA
02				0.00	689,000.00	110,000.00	8,000,000.00	0.00	0.00	8,799,000.00	0.00	201,000.00	0.00	0.00	0.00	201,000.00	0.00	9,000,000.00
	01			0.00	689,000.00	110,000.00	8,000,000.00	0.00	0.00	8,799,000.00	0.00	201,000.00	0.00	0.00	0.00	201,000.00	0.00	9,000,000.00
		0805		0.00	689,000.00	110,000.00	8,000,000.00	0.00	0.00	8,799,000.00	0.00	201,000.00	0.00	0.00	0.00	201,000.00	0.00	9,000,000.00
			K031	0.00	689,000.00	110,000.00	8,000,000.00	0.00	0.00	8,799,000.00	0.00	201,000.00	0.00	0.00	0.00	201,000.00	0.00	9,000,000.00
03				36,527,136.28	1,928,395.72	9,163,274.00	244,270,863.75	0.00	0.00	291,889,669.75	90,618,016.25	0.00	0.00	0.00	0.00	90,618,016.25	0.00	382,507,686.00
	02			36,527,136.28	1,928,395.72	9,163,274.00	244,270,863.75	0.00	0.00	291,889,669.75	90,618,016.25	0.00	0.00	0.00	0.00	90,618,016.25	0.00	382,507,686.00
		0801		9,389,305.28	432,032.72	3,777,937.00	5,508,880.00	0.00	0.00	19,108,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,108,155.00
			G102	9,389,305.28	432,032.72	3,127,937.00	158,880.00	0.00	0.00	13,108,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,108,155.00
			K032	0.00	0.00	650,000.00	4,350,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
			K035	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		0805		5,595,803.00	278,000.00	438,641.00	12,480,000.00	0.00	0.00	18,792,444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,792,444.00
			E057	5,595,803.00	278,000.00	438,641.00	0.00	0.00	6,312,444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,312,444.00
			K037	0.00	0.00	0.00	12,480,000.00	0.00	0.00	12,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,480,000.00
		0806		3,327,411.00	200,000.00	379,167.00	38,070,701.00	0.00	0.00	41,977,279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,977,279.00
			E057	3,327,411.00	200,000.00	379,167.00	0.00	0.00	3,906,578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,906,578.00
			K038	0.00	0.00	0.00	3,120,000.00	0.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120,000.00
			K043	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
			K520	0.00	0.00	0.00	7,483,367.50	0.00	0.00	7,483,367.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,483,367.50
			KJ40	0.00	0.00	0.00	15,467,333.50	0.00	0.00	15,467,333.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,467,333.50
		0807		2,110,241.00	174,000.00	282,940.00	47,080,000.00	0.00	0.00	49,647,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,647,181.00
			E057	2,110,241.00	174,000.00	282,940.00	0.00	0.00	2,567,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,567,181.00
			K040	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
			K041	0.00	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
			KG87	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
			KJ37	0.00	0.00	0.00	2,080,000.00	0.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00
		0809		4,032,180.00	258,000.00	1,006,736.00	0.00	0.00	5,296,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,296,916.00
			G101	4,032,180.00	258,000.00	1,006,736.00	0.00	0.00	5,296,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,296,916.00
		0810		1,722,787.00	110,000.00	274,336.00	39,000,000.00	0.00	0.00	41,107,123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,107,123.00
			E057	1,722,787.00	110,000.00	274,336.00	0.00	0.00	2,107,123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,107,123.00
			K033	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
			K044	0.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
			K873	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
		0811		2,303,667.00	66,000.00	1,793,627.00	14,471,282.75	0.00	0.00	18,634,576.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,634,576.75
			E057	2,303,667.00	66,000.00	173,627.00	0.00	0.00	2,543,294.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,543,294.00
			K045	0.00	0.00	0.00	12,971,282.75	0.00	0.00	12,971,282.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,971,282.75
			KJ41	0.00	0.00	1,620,000.00	1,500,000.00	0.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120,000.00
		0812		8,045,742.00	410,363.00	1,209,890.00	87,660,000.00	0.00	0.00	97,325,995.00	90,618,016.25	0.00	0.00	0.00	0.00	90,618,016.25	0.00	187,944,011.25
			E057	8,045,742.00	410,363.00	1,209,890.00	0.00	0.00	9,665,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,665,995.00
			K046	0.00	0.00	0.00	0.00	0.00	0.00	26,076,349.50	0.00	0.00	0.00	0.00	0.00	26,076,349.50	0.00	26,076,349.50
			K047	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
			K048	0.00	0.00	0.00	2,080,000.00	0.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00
			K049	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
			K523	0.00	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00
			K524	0.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
			KG68	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
			KG94	0.00	0.00	0.00	0.00	0.00	0.00	62,541,666.75	0.00	0.00	0.00	0.00	62,541,666.75	0.00	62,541,666.75	
			KJ38	0.00	0.00	0.00	2,080,000.00	0.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00
			KJ59	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	
TOTAL				36,527,136.28	2,617,395.72	9,273,274.00	252,270,863.75	0.00	0.00	300,688,669.75	90,618,016.25	201,000.00	0.00	0.00	0.00	90,819,016.25	0.00	391,507,686.00